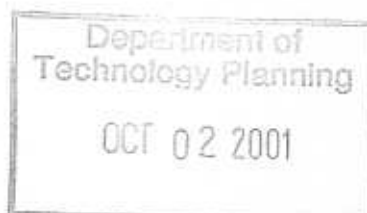




City of Hampton



September 28, 2001

Mr. N. Jerry Simonoff, Chairman
Virginia Wireless E-911 Services Board
Richmond Plaza Building, Suite 135
110 South Seventh St.
Richmond, VA 23219-3931

Dear Mr. Simonoff:

Attached is the City of Hampton's wireless E911 budget for fiscal year 2003. If you have any questions, please do not hesitate to contact me at (757) 727-6354, or through email at psommer@hampton.gov.

Sincerely,



P. F. Sommer

Senior Police Planner
Hampton Police Division

Attachments

Cc:
Angela Neslrod
Lt. D. Ellis

DIVISION OF POLICE
40 LINCOLN STREET, HAMPTON, VIRGINIA 23669

"Oldest Continuous English-Speaking Settlement in America - 1610"



WIRELESS E911 PSAP FUNDING Request/Report Worksheet
FOR FISCAL YEAR 2003 (July 2003 - June 2004)

PSAP: City of Hampton

Call Load: (Based on FY01 true-up figures)

Description	FY2003 Estimated
Total telephone calls handled by PSAP	355,769
Total 911 calls handled by PSAP	86,363
Percent of 911 to total calls	24.28%
Total wireless 911 calls handled by PSAP	25900
Percent of wireless 911 to total wireline 911 calls	29.99%
Percent of wireless 911 to total calls	7.28%

Customer Premise Equipment Costs:

Equipment used for wireless E911

Description

Shared Equipment Costs	\$ -
Total Premise Equipment Costs	\$ -

Local Exchange Carrier Costs:

4 trunks (wireless designated) monthly charge @ \$84 per line	\$ 4,032
Total Carrier Costs	\$ 4,032

Personnel Costs: Wireless 911/Total Calls X Personnel costs

	25,900	Estimated	
	355,769	7.28%	\$1,934,155.30
Total Personnel Costs			\$ 140,807
			\$ 140,807

SUMMARY:

Total Premise Equipment	\$ -
Total Local Exchange Carrier Costs	\$ 4,032
Total Personnel Costs	\$ 140,807
GRAND TOTAL Budget Request	\$144,839

NOTES:

Customer Premise Equipment Costs: There are no premise equipment costs for this FY.

Local Exchange Carrier Costs: Self explanatory

Personnel Costs: Are calculated using FY 2000 figures with an additional .10% for FY2002.

PHASE II COSTS: It is our intention receive Phase II service by FY03. Costs associated with Phase II are still unknown at the time of submission of this budget.

Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

PSAP: City of Hampton Total Request: \$ 144,839

Date: September 28, 2001 Total Actual: \$ _____

Difference: \$ _____

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP		355,769	
Total 911 calls handled by PSAP		86,363	
Total wireless 911 calls handled by PSAP		25,900	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911		

Shared Equipment:

Description	Estimated Cost	Actual Cost
Total Shared Equipment for Formula below		

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}}$$

Estimated

Actual

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Wireless Trunk costs (4 @ \$84 monthly)	\$4,032	
Total LEC Costs	\$4,032	

PSAP: City of Hampton*Personnel Costs:*

Description	Estimated Cost	Actual Cost
Personnel Costs	\$1,934,155	
Total Personnel Costs for Formula below	\$1,934,155	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher}$$

*Estimated**Actual*

$$\frac{25900}{355769}$$

x

x